

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Revenue Anchorage State Office Building Component Budget Summary**

**Component: Anchorage State Office Building**

**Contribution to Department's Mission**

See AHFC's mission.

**Core Services**

- This component is established under AHFC to utilize a portion of the income and revenues from the building towards the annual operational costs of the Anchorage State Office Building. Funds approved will be transferred (RSA'd) to the Department of Administration as part of their budget request for the Division of General Services.

**Key Component Challenges**

During the years with non-state tenants, income from non-state tenants will be used to fund the cost of building operations. In later years all building operating costs will be borne by state tenants.

**Significant Changes in Results to be Delivered in FY2011**

The Alaska Housing Finance Corporation (AHFC) will maintain its request for FY2011 for support of the Anchorage State Office Building - Atwood Building at \$400,000.

The Department of Administration (DOA), as agreed in its lease with AHFC, allocates the operating expenses for the Anchorage State Office Building - Atwood Building. AHFC reimburses DOA for the portion of maintenance costs related to the private sector leases. As the private tenants' leases expire, state agencies take possession of the space. As more state agencies move into the building, more operating costs are allocated by DOA to the agencies, and fewer expenses are billed to AHFC for the reduced private lease space.

**Major Component Accomplishments in 2009**

Administered by the Department of Administration, Division of General Services.

**Statutory and Regulatory Authority**

AS 18.55.100(d) Powers of Corporation  
Ch 51 SLA 1997

**Contact Information**

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**Anchorage State Office Building  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	179.1	400.0	400.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>179.1</b>	<b>400.0</b>	<b>400.0</b>
<b>Funding Sources:</b>			
1103 Alaska Housing Finance Corporation Receipts	179.1	400.0	400.0
<b>Funding Totals</b>	<b>179.1</b>	<b>400.0</b>	<b>400.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Authorized</b>	<b>FY2011 Governor</b>
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
AK Housing Finance Corporation Receipts	51407	179.1	0.0	0.0	400.0	400.0
<b>Restricted Total</b>		<b>179.1</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>400.0</b>
<b>Total Estimated Revenues</b>		<b>179.1</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>400.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>400.0</b>
<b>FY2011 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>400.0</b>

**Component Detail All Funds**  
**Department of Revenue**

**Component:** Anchorage State Office Building (2272)  
**RDU:** Alaska Housing Finance Corporation (46)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	179.1	400.0	400.0	400.0	400.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>179.1</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1103 AHFC Rcpts	179.1	400.0	400.0	400.0	400.0	0.0	0.0%
<b>General Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>179.1</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Revenue**

**Component:** Anchorage State Office Building (2272)  
**RDU:** Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>	ConfCom	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		400.0										
<b>Subtotal</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Revenue**  
**Services**

**Component:** Anchorage State Office Building (2272)  
**RDU:** Alaska Housing Finance Corporation (46)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		179.1	400.0	400.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>179.1</b>	<b>400.0</b>	<b>400.0</b>
73753	Program Mgmt/Consult	Admin-DGS	179.1	400.0	400.0
		RSA to Department of Administration, Division of General Services, for the operations and maintenance of the Anchorage state office building (Atwood Building)			

**Restricted Revenue Detail**  
Department of Revenue

**Component:** Anchorage State Office Building (2272)  
**RDU:** Alaska Housing Finance Corporation (46)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51407	AK Housing Finance Corporation Receipts	179.1	400.0	400.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51407	AK Housing Fin Corp				179.1	400.0	400.0

**Inter-Agency Services**  
Department of Revenue

**Component:** Anchorage State Office Building (2272)  
**RDU:** Alaska Housing Finance Corporation (46)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
73753	Program Mgmt/Consult	RSA to Department of Administration, Division of General Services, for the operations and maintenance of the Anchorage state office building (Atwood Building)	Inter-dept	Admin-DGS	179.1	400.0	400.0
<b>73753 Program Mgmt/Consult subtotal:</b>				<b>179.1</b>	<b>400.0</b>	<b>400.0</b>	
<b>Anchorage State Office Building total:</b>				<b>179.1</b>	<b>400.0</b>	<b>400.0</b>	
<b>Grand Total:</b>				<b>179.1</b>	<b>400.0</b>	<b>400.0</b>	